

# Idaho State Police

<b>DEPARTMENT SUMMARY:</b>	<b>FY 2003 Total Appr</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Total Appr</b>	<b>FY 2005 Request</b>	<b>FY 2005 Gov Rec</b>	<b>FY 2005 Approp</b>
<b>BY DIVISION</b>						
Brand Inspection	2,371,100	2,159,800	2,371,500	2,405,500	2,417,200	2,417,200
Police, Division of Idaho State	43,141,200	40,146,600	44,533,700	48,130,200	45,648,200	45,247,000
POST Academy	2,589,500	2,151,300	2,585,300	4,629,800	3,007,900	3,071,700
Racing Commission	759,200	582,000	788,600	775,800	773,200	773,200
Total:	48,861,000	45,039,700	50,279,100	55,941,300	51,846,500	51,509,100
<b>BY FUND SOURCE</b>						
General	17,517,500	17,008,300	16,978,400	20,965,500	16,979,300	16,419,000
Dedicated	23,692,000	21,386,800	25,298,000	27,217,700	27,187,300	27,410,200
Federal	7,651,500	6,644,600	8,002,700	7,758,100	7,679,900	7,679,900
Total:	48,861,000	45,039,700	50,279,100	55,941,300	51,846,500	51,509,100
Percent Change:		(7.8%)	11.6%	11.3%	3.1%	2.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	31,574,100	29,613,100	31,802,900	34,160,000	33,454,500	33,581,300
Operating Expenditures	12,847,700	10,251,800	12,284,400	13,546,700	12,640,100	12,656,200
Capital Outlay	415,900	1,115,200	2,268,500	4,335,100	1,922,600	1,348,300
Trustee/Benefit	3,929,300	3,965,600	3,829,300	3,899,500	3,829,300	3,829,300
Lump Sum	94,000	94,000	94,000	0	0	94,000
Total:	48,861,000	45,039,700	50,279,100	55,941,300	51,846,500	51,509,100
Full-Time Positions (FTP)	526.07	526.07	529.07	547.07	532.07	533.07

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 533.07 full-time equivalent positions at any point during the period July 1, 2004 through June 30, 2005 for the divisions specified.